

FY2017-18 BUDGET BRIEF

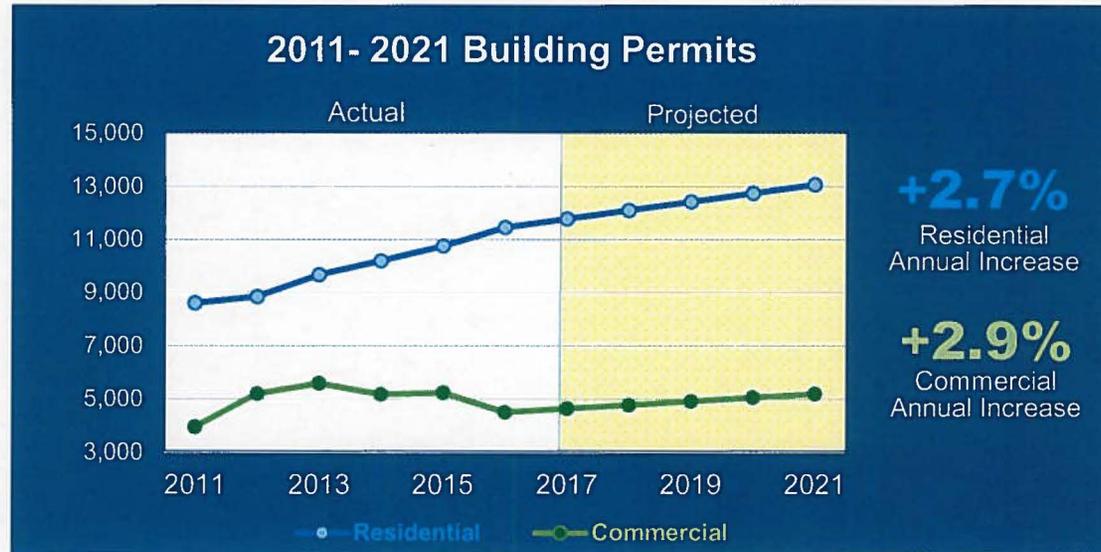


Development
CITY OF AUSTIN
SERVICES DEPARTMENT

1. Actual and Projected Demand
2. Significant Budget Changes
3. Resourcing Strategy
4. Office Space
5. Funding Model
6. Staying on Target



Actual and Projected Demand



Source: Capitol Market Research

Success Metrics <i>Performance Metrics Originated from 2015 Zucker Analysis</i>	Goal	March 2015	June 2017
Commercial Plan Reviews Completed on time in DSD	90%	49%	75%
Residential Plan Reviews Completed on time in DSD	90%	50%	92% *
Site & Subdivision Plan Reviews Completed on time in DSD	90%	75%	71%
Environmental Review Consultation Wait Time Queue	90% of customers seen within 19 minutes	12 minutes	24 minutes
Zoning/Site Plan Consultation Wait Time Queue	90% of customers seen within 25 minutes	19 minutes	14 minutes
Site & Subdivision Intake Wait Time for Appointment	2 Days	7 Days	2 Days
Incoming Calls Answered by Representatives	75%	42%	75%

* Residential Plan Review times were extended to match current resources.



Significant Budget Changes

DEVELOPMENT SERVICES (IN MILLIONS)

Description	Amount *
<i>FY 2017 Budget</i>	<i>\$37.5 M</i>
Eliminate Expense Refund from the Watershed Protection Department for Environmental Review/Inspections Services	\$5.7 M
City Cost Drivers (wages, benefits, etc.)	\$0.8 M
Staffing Enhancements and Related Office Space/Equipment	\$7.3 M
One-Time Costs (vehicles, computers, furnishings)	\$2.2 M
Annualization of FY 2017 Costs	\$1.5 M
Other Departmental Cost Drivers	\$3.4 M
<i>FY 2018 Budget</i>	<i>\$58.4 M</i>
<i>FY 2018 Revenue</i>	<i>\$53.2 M</i>
Net General Fund FY 2018 Cost	\$5.2 M *

* \$5.2 million net General Fund cost due primarily to non-recoverable expenses from fee waivers, telecom permitting, and the Urban Forestry Program



Resourcing Strategy

IMPROVED SERVICE DELIVERY

New Full Time Employees	
51 New Full Time Positions	80% Wait Time Reduction Quality Reviews
Phased hiring January & March 2018	12% Operational Support
	8% Technology Finance

Temporary Employees	
\$1.4 Million Increase in Operational Temporary Funds	<u>FY2018 Budget</u> \$2,096,294

3 rd Party Services	
\$250,000 Increase in 3rd Party Services	<u>FY2018 Budget</u> Reviews - \$280,000 Inspections - \$185,000



Office Space

MULTIPLE SOLUTIONS

Current Office Space

- One Texas Center
- St. Elmo Field Office
- Kramer Field Office

Upcoming Solutions

- New Leased Space TBD
- Field Staff - Vehicle Office

Future Highland Mall Location

- Accommodate all DSD staff and co-locators handling development review functions.
- Enhanced customer center to improve service delivery.





Funding Model

\$53.2 MILLION PROJECTED REVENUE

New Features

- Dynamic model managed by DSD
- Primary cost driver is the time required to provide services
- Flexible architecture for adjustments in any data set
- DSD fees replace legacy Drainage Utility transfer

Fee Structure

- Data elements cover 800+ fees
- Full cost of service by work unit, including FY2018 Proposed Budget
- Includes overhead
- Revenue forecast includes proposal to eliminate the Smart Growth Fee Waiver

5 Year Demand Projections

Economic Forecast Indicators

Provided annually by Capitol Market Research



✓ Staying On Target

6 GUIDING PRINCIPLES		SERVICE ENHANCEMENTS
1	Reducing Wait Time	<ul style="list-style-type: none"> • Additional staffing for Residential Review Intake & Site Plan Review • Continued expansion of remote check-in for services (Qless)
2	Enhanced Customer Service	<ul style="list-style-type: none"> • Access to 24/7 customer service through 311 partnership • Additional staffing for consulting services & volume builder program • Expanded utilization of third-party review/inspection services
3	Enhanced Technology	<ul style="list-style-type: none"> • Programming AMANDA for changes related to CodeNEXT • Live chat support for the AB+C online portal • Digital scanning of all paper records
4	Investment in Employees	<ul style="list-style-type: none"> • Support employee training and job-related certifications • Permanent staffing for employee safety training
5	Coordinated Reviews with Partner Departments	<ul style="list-style-type: none"> • Project Consultant System for Site Plan/Subdivision Reviews • Realignment of site plan plumbing review process
6	Quality Reviews	<ul style="list-style-type: none"> • Additional staffing to meet current inspection demands • Annual benchmark of customer satisfaction

Thank you!

